

City of Sunnyvale

Program Performance Budget

Program 302 - Public Works Department Management and Support Services

Program Performance Statement

Facilitate the cohesive and cost-effective operation of Public Works functions, coordinate financial analysis and long range planning, and respond to administrative support needs, by:

- Monitoring the ongoing financial condition and results of operations of Department programs,
- Creating strategies to address future Departmental needs and organizational changes,
- Providing clear, timely, and complete information to support Citywide operations, and
- Providing timely applications of administrative support.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The established percentage of the planned performance measure targets is met for the services provided by the Public Works Department.	C		
- Percent of Targets Met		90.00%	90.00%
- Number of Program Performance Measures		180.00	180.00
* The satisfaction rating for the services offered by the Public Works Department to the community is maintained.	I		
- Percent of Community Satisfied		90.00%	90.00%
* A satisfaction rating for the services that the Public Works Department provides to other City employees is maintained.	I		
- Percent of Employees Satisfied		90.00%	90.00%
<u>Productivity</u>			
* The Department of Public Works shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		218.00	218.00
<u>Cost Effectiveness</u>			
* The Department of Public Works manages worker's compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.	I		
- Percent Reduction		5.00%	5.00%
- Number of Lost Time Hours		2,629.00	2,498.00
<u>Financial</u>			
* Actual total expenditures for the Public Works Department will not exceed planned department expenditures.	C		
- Total Department Expenditures		\$94,361,322	\$94,043,206
* Actual total revenues for the Public Works Department will not be less than the total revenue projection for the programs managed by the Department.	C		
- Total Programs Revenues		\$100,349,235	\$101,531,082

**City of Sunnyvale
Program Performance Budget**

Program 302 - Public Works Department Management and Support Services

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 30201 - Management Services		
Costs:	\$417,769	\$434,768
Work Hours:	3,285	3,285
Service Delivery Plan 30203 - Administrative Support Services		
Costs:	\$180,280	\$183,371
Work Hours:	3,095	3,095
Totals for Program 302		
Costs:	\$598,049	\$618,139
Work Hours:	6,380	6,380

City of Sunnyvale

Program Performance Budget

Program 303 - City Property Management Services

Program Performance Statement

Provide and contract for services to manage downtown and park-site rental housing, Fair Oaks Industrial Complex, Sunnyvale Office Center, other City-owned rental and excess roadway property that comply with governmental regulation, maximize revenue and prolong economic life, by:

- Assisting other City departments and the general public with City-owned real estate information,
- Inspecting City-owned rental and excess land parcels to remove hazardous conditions and maintain appearance,
- Coordinating the timely and cost-effective maintenance of buildings and land improvements,
- Working with other real estate professionals to obtain favorable lease terms and maximize revenues for approximately 80 City-owned rental units, and
- Negotiating the best possible terms in the acquisition or sale of City-owned real property.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* City-owned rental and excess roadway parcels are free of hazardous materials and conditions based on monthly field inspections.	I		
- Percent		90.00%	90.00%
- Number of Inspections		540.00	540.00
* City-owned rental and excess roadway parcels are free of weeds and debris based on monthly field inspections.	D		
- Percent		90.00%	90.00%
- Number of Inspections		540.00	540.00
<u>Productivity</u>			
* The occupancy rate at Fair Oaks Industrial Complex equals or exceeds the Industrial Market Occupancy Rate for the City of Sunnyvale.	C		
- Fair Oaks Industrial Rate		95.00%	95.00%
- Sunnyvale Market Rate		90.00%	90.00%
* The occupancy rate at Sunnyvale Office Center (SOC) equals or exceeds the commercial market rate for the City of Sunnyvale.	C		
- SOC Occupancy Rate		95.00%	95.00%
- Sunnyvale Commercial Occupancy Rate		85.00%	85.00%
* The lease rate per square foot at Fair Oaks Industrial Complex equals or exceeds the Average Industrial Lease Rate for the City of Sunnyvale.	I		
- Fair Oaks Industrial Lease Rate		\$1	\$1
- Sunnyvale Average Industrial Lease Rate		\$1	\$1
<u>Cost Effectiveness</u>			
* City property purchases and/or sales equal appraised value.	M		
- Percent of Appraised Value		100.00%	100.00%
- Number of Purchases/Sales Projects Per Year		2.00	2.00
* Costs to maintain Fair Oaks Industrial Complex are minimized as a percentage of total revenues collected.	D		
- Percent of Maintenance Costs to Revenues Collected		6.00%	6.00%
- Annual Maintenance Costs		\$49,772	\$50,783

Financial

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for City Property Management Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$334,292	\$341,508

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 30301 - Operate and Maintain Fair Oaks Industrial Complex		
Costs:	\$292,969	\$298,956
Work Hours:	100	100
Service Delivery Plan 30302 - Administer Commercial Leases at Sunnyvale Office Center		
Costs:	\$8,769	\$9,072
Work Hours:	100	100
Service Delivery Plan 30303 - Administer City Residential Rental Property		
Costs:	\$2,192	\$2,268
Work Hours:	25	25
Service Delivery Plan 30304 - Inspect City Owned Property		
Costs:	\$3,507	\$3,629
Work Hours:	40	40
Service Delivery Plan 30305 - Acquire or Dispose of City Real Property		
Costs:	\$26,855	\$27,584
Work Hours:	150	150
Totals for Program 303		
Costs:	\$334,292	\$341,508
Work Hours:	415	415

City of Sunnyvale

Program Performance Budget

Program 306 - Engineering Services

Program Performance Statement

Working with private developers and permit applicants to ensure compliance with relevant land use and development standards, by:

- Providing information related to general engineering, utilities, property line, and design standards,
- Guiding customers through the engineering review process,
- Providing proactive and timely review of development projects and permit applications, and
- Providing timely construction inspections to ensure compliance with permit requirements.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Audit by an independent (outside) engineer indicates that public improvement projects provided by the developer are satisfactorily reviewed by the Engineering Division and are constructed in conformance with approved Plans and specifications.	I		
- Percent In Conformance with Approved Plans		90.00%	90.00%
- Number of Improvements Audited		5.00	5.00
* Permit applicants are satisfied with the Engineering Program services.	D		
- Percent of Applicants Satisfied		85.00%	85.00%
- Number of Surveys		40.00	40.00
<u>Productivity</u>			
* Initial review of development projects is completed within 21 days.	C		
- Percent Completed		85.00%	85.00%
- Number of Permit Applications		25.00	25.00
* Resubmitted development project reviews are completed within 14 days.	I		
- Percent Completed		85.00%	85.00%
- Number of Resubmitted Applications		25.00	25.00
* Review of minor projects and encroachment permit applications is completed within 14 days.	I		
- Percent Completed		85.00%	85.00%
- Number of Permit Applications		175.00	175.00
<u>Cost Effectiveness</u>			
* The average cost to review and issue major/complex encroachment permits will be less than or equal to the average planned cost.	I		
- Average Cost		\$7,197	\$7,274
<u>Financial</u>			
* Actual total expenditures for Engineering Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$849,718	\$862,209

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 30604 - General Engineering		
Costs:	\$559,170	\$565,947
Work Hours:	7,955	7,955
Service Delivery Plan 30605 - Development Permit Site Inspections		
Costs:	\$164,254	\$166,707
Work Hours:	2,650	2,650
Service Delivery Plan 30606 - Management and Support Services		
Costs:	\$126,294	\$129,555
Work Hours:	1,600	1,600
Totals for Program 306		
Costs:	\$849,718	\$862,209
Work Hours:	12,205	12,205

City of Sunnyvale

Program Performance Budget

Program 307 - Capital Project Administration

Program Performance Statement

Ensure safe, functional, reliable, timely and cost-effective capital improvements to the City infrastructure and provide engineering support, by:

- Working with customers to develop multi-year plans to scope budget and schedule future projects, and
- Providing technical and project management services, utilizing value engineering principles, and meeting approved project scopes, budgets, schedules, plans and specifications.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Audit by an independent (outside) engineer indicates that Capital projects are satisfactorily constructed in conformance with approved Plans and Specifications and in a cost effective way as per industry standards.	I		
- Percent In Conformance with Approved Plans		90.00%	90.00%
- Number of Projects Audited		5.00	5.00
* Customers are satisfied with the design management of projects.	D		
- Percent of Customers Satisfied		85.00%	85.00%
- Number of Surveys		15.00	15.00
* Customers are satisfied with the construction management of projects.	D		
- Percent of Customers Satisfied		85.00%	85.00%
- Number of Surveys		15.00	15.00
* City infrastructure projects have no punchlist items (deficiencies) at final walkthrough.	D		
- Percent of Projects		80.00%	80.00%
- Number of Projects		20.00	20.00
<u>Productivity</u>			
* Project designs are completed per approved schedule.	I		
- Percent of Projects		85.00%	85.00%
- Number of Projects		20.00	20.00
* Project construction is completed per approved schedule.	I		
- Percent of Projects		85.00%	85.00%
- Number of Projects		20.00	20.00
<u>Cost Effectiveness</u>			
* Capital projects are completed within budget established at award of contract.	C		
- Percent of Projects		85.00%	85.00%
- Number of Projects		20.00	20.00
* The dollar amount of contract change orders is at or below industry standard (10%).	I		
- Percent of Construction Costs		5.00%	5.00%
<u>Financial</u>			
* Actual total expenditures for Capital Project Administration will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,722,689	\$1,755,473

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

		Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services			
	Costs:	\$636,784	\$607,037
	Work Hours:	7,530	7,160
Service Delivery Plan 30702 - Construction Management of Projects			
	Costs:	\$758,070	\$771,748
	Work Hours:	9,765	9,765
Service Delivery Plan 30703 - Management and Support Services			
	Costs:	\$327,835	\$376,688
	Work Hours:	4,400	4,770
Totals for Program 307			
	Costs:	\$1,722,689	\$1,755,473
	Work Hours:	21,695	21,695

City of Sunnyvale

Program Performance Budget

Program 313 - Water Supply and Distribution

Program Performance Statement

Supply the community with safe and reliable water at competitive prices funded through user fees, by:

-Managing water resources in a safe, reliable and cost-effective manner through management of contracts with major wholesale water providers, San Francisco Public Utilities Commission (SFPUC) and Santa Clara Valley Water District (SCVWD), and effective utilization of conservation programs, recycled water and City-owned wells,

-Managing the operation, maintenance and construction of the distribution system infrastructure to ensure reliable delivery of water that meets all quality and health standards,

-Responding to water system emergencies in a timely manner,

-Monitoring water quality, and

-Providing administrative and support services to promote customer satisfaction and confidence.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Water samples are collected and tested in compliance with Health Department regulations.	M		
- Percent of Samples In Compliance		99.95%	99.95%
- Minimum Number of Samples		2,200.00	2,200.00
* Gross per capita water usage, based upon purchases from Sunnyvale's three potable sources (SFPUC, SCVWD, groundwater) shall not exceed the average of the previous five years, exclusive of drought years.	I		
- Average Per Capita Usage During Last 5 Years (In Gallons Per Day)		164.00	164.00
* Number of confirmed water quality complaints is below the median as reported by the American Water Works Association (AWWA) on the Qualserve Performance Indicators Survey (5.9).	D		
- Median Number of Quality Complaints Per AWWA Survey		5.90	5.90
* Customers are satisfied with the City's water supply and distribution services (based on City-wide Survey).	D		
- Percent of Customers Satisfied		80.00%	80.00%
<u>Productivity</u>			
* Annual backflow device inspections are completed as scheduled.	M		
- Percent of Inspections Completed as Scheduled		90.00%	90.00%
- Number of Backflow Devices		2,800.00	2,800.00
* Recycled water customers are re-tested every four years for cross-connection control.	M		
- Percent of Scheduled Sites Re-Tested		95.00%	95.00%
- Number of Scheduled Sites		20.00	20.00
* Water service is restored within 24 hours when emergency repairs are required.	C		
- Percent of Services Restored Within 24 Hours		95.00%	95.00%
- Number of Repairs		16.00	16.00

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Annual maintenance activities of the potable water distribution and supply system are completed as scheduled.	D		
- Percent of Maintenance Activities Completed		90.00%	90.00%
- Number of Annual Maintenance Activities		8,788.00	8,788.00
<u>Cost Effectiveness</u>			
* During years when non-contract water is available from SCVWD, the cost per acre foot of water purchased during the year is less than the average contract cost per acre foot from all water sources.	I		
- Average Cost Per Acre Foot from All Sources		\$488	\$488
<u>Financial</u>			
* Actual total expenditures for Water Supply and Distribution will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$17,424,504	\$18,025,090

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 31301 - Potable Water Resources		
Costs:	\$13,182,959	\$13,707,049
Work Hours:	84	84
Service Delivery Plan 31302 - Operation and Maintenance of Water Control		
Costs:	\$812,465	\$826,365
Work Hours:	13,122	13,122
Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System		
Costs:	\$709,724	\$722,243
Work Hours:	8,513	8,513
Service Delivery Plan 31304 - Water Metering Services		
Costs:	\$824,262	\$839,257
Work Hours:	8,149	8,149
Service Delivery Plan 31305 - Recycled Water System		
Costs:	\$117,139	\$119,202
Work Hours:	1,248	1,248

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 31306 - Emergency Response		
Costs:	\$477,799	\$485,624
Work Hours:	7,845	7,845
Service Delivery Plan 31307 - Service Response		
Costs:	\$647,936	\$658,769
Work Hours:	9,948	9,948
Service Delivery Plan 31308 - Management and Support Services		
Costs:	\$652,220	\$666,580
Work Hours:	8,444	8,444
Totals for Program 313		
Costs:	\$17,424,504	\$18,025,090
Work Hours:	57,352	57,352

City of Sunnyvale

Program Performance Budget

Program 323 - Solid Waste Management

Program Performance Statement

Reduce the amount of refuse disposed and provide reliable, competitively priced and environmentally sound services for collection, source reduction, reuse, recycling, and other forms of disposal reduction, and disposal of solid wastes, by:

- Promoting recycled content purchasing and source reduction and reuse behavior, and providing recycling services that divert solid waste from disposal and into economically productive uses,
- Providing reliable, convenient, competitively priced and environmentally sound solid waste collection and disposal services in compliance with all applicable regulations, and
- Taking advantage of economies of scale by sharing Sunnyvale Materials Recovery and Transfer (SMaRT) Station diversion and refuse transfer costs with other jurisdictions.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The closed Sunnyvale Landfill is monitored and maintained to limit unpermitted and reasonably preventable environmental contamination to the five-year average or one occurrence per year, whichever is greater.	M		
- Occurrence		1.00	1.00
- Monthly Regional Water Quality Control Board (RWQCB) Post-Closure Maintenance Inspections Performed		12.00	12.00
* Customers are satisfied with Solid Waste Management Services. (Based on a City-wide Survey)	I		
- Percent of Customers Rating Satisfaction as Average, Good, or Very Good		90.00%	90.00%
* Program vehicles, including those provided under contract, are powered by clean air fuels.	D		
- Percent of Vehicles Powered by Clean Air Fuels		46.00%	46.00%
- Number of Clean Air Vehicles		31.00	31.00
<u>Productivity</u>			
* Diversion of solid waste from disposal is maintained at 50% or more.	M		
- Percent of Solid Waste Diverted		50.00%	50.00%
- Total Tons Diverted		120,129.00	120,129.00
* The landfill gas collection system provides fuel to the Power Generation Facility (PGF).	I		
- Percent of Prior Year Budgets Provided by PGF		90.00%	90.00%
- Number of Budgets Provided (in millions)		103,178.00	103,178.00
<u>Cost Effectiveness</u>			
* The refuse collection franchise agreement is managed so that annual change in cost per ton collected is limited to the rate of inflation.	I		
- Difference Over/(Under) Between Percent Change In Cost Per Ton and Consumer Price Index (CPI) Change		0.00%	0.00%
- Total Contract Costs		\$16,138,636	\$16,622,795
* The aggregate cost per ton to divert discarded materials from disposal is at the previous three-year average.	D		
- Index		100.00	100.00
- Tons Diverted by City Programs		45,887.00	45,887.00

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for Solid Waste Management will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$26,176,291	\$27,103,141
* Refuse collection rates in Sunnyvale are at the average of rates for comparable services in similar local cities.	I		
- Percentage Sunnyvale Rates are Over/(Under) Average Rates		0.00%	0.00%
- Total Rate Revenues		\$28,350,580	\$29,911,252

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling		
Costs:	\$376,273	\$384,307
Work Hours:	5,445	5,445
Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services		
Costs:	\$25,311,025	\$26,221,854
Work Hours:	7,276	7,276
Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill		
Costs:	\$488,992	\$496,980
Work Hours:	4,725	4,725
Totals for Program 323		
Costs:	\$26,176,291	\$27,103,141
Work Hours:	17,446	17,446

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Program Performance Statement

Increase diversion of solid waste from disposal and use economies of scale to minimize diversion and refuse transfer expenses for SMaRT Station cities (Sunnyvale, Mountain View and Palo Alto), by:

- Providing recycling services and facilities,
- Providing services and facilities to extract recyclables from solid waste (i.e. materials recovery), and
- Providing refuse transfer services and facilities.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Participating Agencies are provided billings, payments, reconciliations, audits and other reports on mutually agreed dates.	I		
- Percent of Time that Mutually Agreed Dates are Met		100.00%	100.00%
- Number of Billings, Payments, Reconciliations, Audits and Other Reports		12.00	12.00
* SMaRT Station vehicles are powered by clean air fuels.	D		
- Percent of SMaRT Station Vehicles Powered by Clean Air Fuels		24.00%	24.00%
- Number of Clean Air Vehicles		5.00	5.00
<u>Productivity</u>			
* The SMaRT Station diverts municipal solid waste (MSW) from disposal.	C		
- Percent of MSW Diverted		18.00%	18.00%
- Tons of Three-city Municipal Solid Waste (MSW) Diverted at SMaRT		39,208.00	39,208.00
* SMaRT Station equipment uptime is maintained at industry standard.	I		
- Percent of Time		95.00%	95.00%
- Tons Received at SMaRT		258,318.00	258,318.00
<u>Cost Effectiveness</u>			
* The contract for operation of the SMaRT Station is managed so that annual unit cost increases are limited to the rate of inflation.	I		
- Difference Over/(Under) Between Percent Change In Cost Per Ton and CPI Change		0.00%	0.00%
- Contract Costs		\$5,958,886	\$6,145,639
* The Kirby Canyon Landfill disposal contract is managed so that annual unit cost increases are limited to the rate of inflation.	I		
- Difference Over/(Under) Between Percent Change In Cost Per Ton and CPI Change		0.00%	0.00%
- Contract Costs		\$10,426,671	\$10,101,403
<u>Financial</u>			
* Actual total expenditures for Materials Recovery and Refuse Transfer will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$21,421,601	\$19,145,813

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

		Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 32401 - SMaRT Station Operation			
	Costs:	\$21,421,601	\$19,145,813
	Work Hours:	2,909	2,909
Totals for Program 324			
	Costs:	\$21,421,601	\$19,145,813
	Work Hours:	2,909	2,909

City of Sunnyvale

Program Performance Budget

Program 343 - Storm Water Collection System

Program Performance Statement

Protect the City from flooding to avoid property damage and minimize inconvenience to traffic, by:

- Responding to and assisting residents and businesses during storm drainage emergencies,
- Assisting in storm water discharge cleanup efforts,
- Managing the Storm Water Collection System in accordance with National Pollutant Discharge Elimination System (NPDES) storm water discharge permit requirements,
- Maintaining the Storm Water Collection System through regular preventive maintenance and prompt repairs as needed,
- Coordinating waterway maintenance with Santa Clara Valley Water District,
- Minimizing the amount of debris entering the Storm Water Collection System, and
- Providing administrative and support services to promote customer satisfaction and confidence.

Program Measures

	<u>Priority</u>	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<u>Quality</u>			
* Collection system requirements of the City's Urban Runoff Management Plan (URMP) are reviewed and updated to assure compliance with Santa Clara Valley Urban Runoff Pollution Prevention Control Program (SCVURPPP).	M		
- Number of Times URMP Procedures are Reviewed Yearly		1.00	1.00
* Private property damage claims resulting from storm events are minimized.	I		
- Percent of Storm Events Resulting In Claims		5.00%	5.00%
* Customers are satisfied with Storm Water Collection System services (based on Citywide Survey).	D		
- Percent of Customers Satisfied		80.00%	80.00%
<u>Productivity</u>			
* Storm emergencies are responded to within 30 minutes of notification.	I		
- Percent of Emergencies Responded within 30 Minutes		90.00%	90.00%
- Total Number of Storm Emergency Responses		25.00	25.00
* Major problems needing corrective repairs are responded to within 2 hours.	I		
- Percent of Major Problems Responded		90.00%	90.00%
- Number of Repairs		10.00	10.00
* Preventive maintenance activities are completed as scheduled.	D		
- Percent of Maintenance Activities Completed		90.00%	90.00%
- Number of Preventive Maintenance Activities		4,000.00	4,000.00
<u>Cost Effectiveness</u>			
* The cost to maintain a pump station does not exceed the planned cost.	I		
- Cost for Annual Maintenance or Repair Activity		\$467	\$476
- Number of Annual Maintenance or Repair Activities		116.00	116.00
<u>Financial</u>			
* Actual total expenditures for Storm Water Collection System will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$274,334	\$279,396

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 34301 - Storm Water System Preventive Maintenance		
Costs:	\$84,636	\$86,089
Work Hours:	1,064	1,064
Service Delivery Plan 34302 - Storm Water System Corrective Repairs		
Costs:	\$27,544	\$28,020
Work Hours:	288	288
Service Delivery Plan 34303 - Emergency Response		
Costs:	\$79,819	\$81,105
Work Hours:	1,384	1,384
Service Delivery Plan 34304 - Service Response		
Costs:	\$37,677	\$38,279
Work Hours:	630	630
Service Delivery Plan 34305 - Management and Support Services		
Costs:	\$44,659	\$45,902
Work Hours:	599	599
Totals for Program 343		
Costs:	\$274,334	\$279,396
Work Hours:	3,965	3,965

City of Sunnyvale

Program Performance Budget

Program 344 - Wastewater Treatment

Program Performance Statement

Provide cost-effective wastewater treatment services that protect public health and safety, the quality of the Bay, and provide high quality recycled water, by:

- Treating wastewater to meet industry standard of excellence set by the National Association of Clean Water Agencies (NACWA), which establishes a base level of no more than five (5) National Pollutant Discharge Elimination System (NPDES) Permit violations in one year,
- Treating a portion of wastewater flows to California Water Code Title 22 standards for recycled water to meet the demand of recycled water customers,
- Maintaining plant assets to minimize life-cycle costs,
- Using wastewater treatment by-products to enhance cost effectiveness by avoiding purchase of electricity through use of waste gases from digesters and landfill to produce energy, producing recycled water to divert discharge away from the Bay and thus avoid additional costly treatment and disposal requirements, and removing biosolids from the Water Pollution Control Plant (WPCP) site in the most economical manner to beneficial re-use, where cost-effective,
- Operating an Industrial Pretreatment Program to monitor and regulate the discharge of toxic pollutants to the sewer system,
- Maintaining a certified laboratory to monitor plant processes for operational and compliance needs and to support the Industrial Pretreatment Program in compliance and enforcement actions, and
- Promoting water pollution prevention, conservation and reuse behavior in the Community.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* National Pollutant Discharge Elimination System (NPDES) Permit requirements are met at National Association of Clean Water Agencies (NACWA) industry standard for performance excellence of five or fewer violations in one year.	M		
- Percent of Total Tests In Compliance		99.95%	99.95%
- Number of Compliance Tests		10,808.00	10,808.00
* Regulatory requirements for Environmental Outreach are met.	M		
- Percent Met		95.50%	98.00%
- Total Number of Requirements		22.00	22.00
* Regulatory requirements for Stormwater NPDES permit are met.	M		
- Percent Met		97.50%	98.00%
- Total Number of Requirements		41.00	41.00
* Ratio of unscheduled corrective repairs to total maintenance performed shall not exceed the previous three year average.	D		
- Percent of Unscheduled Repairs (3-Year Average)		40.00%	40.00%
- Number of Unscheduled Repairs		400.00	1,393.00
* Regulated businesses comply with National Pretreatment Standards and local industrial wastewater discharge requirements.	D		
- Percent In Compliance		90.00%	90.00%
- Total Number of Regulated Businesses		49.00	49.00
<u>Productivity</u>			
* Maintain capacity at all times to meet peak flow demands.	M		
- Percent of Time Met		100.00%	100.00%
- Number of Days		365.00	365.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Test results of daily compliance monitoring are completed as scheduled.	M		
- Percent Completed		98.00%	98.00%
- Daily Compliance Tests		1,460.00	1,460.00
* Significant Industrial Users (SIU) are inspected annually and sampled quarterly.	M		
- Percent of Inspections and Sampling Completed		98.00%	98.00%
- Total Number of Inspections		49.00	49.00
- Total Number of Samples		934.00	934.00
* In-house testing for the Pretreatment Program is completed and provided to customers within planned timeframe.	I		
- Percent of Samples Completed on Time		95.00%	95.00%
- Total Number of Samples Completed		934.00	934.00
* Produce only enough recycled water to meet demand of current customers connected to recycled water system.	D		
- Percent of Water Delivered that is Recycled Water		90.00%	90.00%
- Total Million Gallons of Water Delivered		285.00	285.00
* Maximize the amount of time that power to operate the Plant is produced from waste gases from the landfill and the digesters.	D		
- Percent of Time Waste Gases are Used to Produce Power		97.00%	97.00%
- Total Number of Hours Per Year		8,760.00	8,760.00
* Preventative maintenance is completed as scheduled.	D		
- Percent Completed		98.00%	98.00%
- Total Number of Maintenance Activities		1,457.00	1,457.00
* Division financial statements and budgets are analyzed and corrected within one working day of the close of the following period.	D		
- Percent Analyzed on Time		95.00%	95.00%
- Total Number of Financial Reviews		40.00	40.00
<u>Cost Effectiveness</u>			
* The cost of a Preventative Operational Procedure (POP) shall not exceed the planned cost.	D		
- Planned Cost		\$22	\$22
- Total Number of Procedures		15,000.00	15,000.00
* The cost of Plant Process Parameter Lab Analysis shall not exceed the planned cost.	D		
- Planned Cost		\$54	\$54
- Total Number of Lab Analyses		1,269.00	1,269.00
* The cost of a Commercial Industrial Pretreatment Inspection shall not exceed the planned cost.	D		
- Planned Cost		\$95	\$95
- Total Number of Pretreatment Inspections		663.00	663.00

Financial

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for Wastewater Treatment will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$10,178,771	\$10,345,380

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 34401 - Water Pollution Control Plant Operations		
Costs:	\$4,730,711	\$4,812,268
Work Hours:	47,753	47,759
Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance		
Costs:	\$1,646,821	\$1,661,390
Work Hours:	15,710	15,710
Service Delivery Plan 34403 - Environmental Laboratory Services		
Costs:	\$1,193,933	\$1,213,572
Work Hours:	16,099	16,099
Service Delivery Plan 34404 - Pretreatment Services		
Costs:	\$855,178	\$870,089
Work Hours:	13,550	13,550
Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation		
Costs:	\$621,163	\$633,838
Work Hours:	1,021	1,021
Service Delivery Plan 34406 - Management and Support Services		
Costs:	\$591,884	\$604,623
Work Hours:	7,984	7,984
Service Delivery Plan 34407 - Storm Water Permit Compliance Program		
Costs:	\$539,081	\$549,600
Work Hours:	2,957	2,957

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Totals for Program 344

Costs:	\$10,178,771	\$10,345,380
Work Hours:	105,074	105,080

City of Sunnyvale

Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Program Performance Statement

Provide for the reliable collection of sewage throughout the City to protect public health, prevent sanitary sewer overflows and minimize odors, by:

- Ensuring all sanitary sewage is collected and transported to the City's Water Pollution Control Plant,
- Maintaining and repairing the City's Sanitary Sewer Collection System in a cost-effective, safe, reliable and timely manner,
- Complying with all federal, state, and local laws and regulations pertaining to sanitary sewer collection and maintenance,
- Responding to emergency events and assisting residents and businesses during these events,
- Providing contracted sewer collection services outside of City limits (Rancho Rinconada), and
- Providing administrative and support services to promote customer satisfaction and confidence.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The number of Sanitary Sewer Overflows (SSOs) that require reporting to the State Water Quality Control Board within 24 hours (1,000 gallons of sewage or more spilled) are less than 6 during the year.	M		
- Number of SSOs Reported During a Year		5.00	5.00
- Miles of Sanitary Sewer Line		300.00	300.00
* Private property damage claims resulting from sewer mainline back-ups that are City responsibility are minimized.	I		
- Percent of Sewer Back-Up Events that Result In Claims		5.00%	5.00%
- Total Number of Sewer Back-Up Claims		20.00	20.00
* Customers are satisfied with Sanitary Sewer Collection System services (based on Citywide Survey).	D		
- Percent of Satisfied Customers		85.00%	85.00%
<u>Productivity</u>			
* Non-emergency main plugs are responded to within 3 hours from notification.	C		
- Percent of Non-Emergency Plugs Responded to Within 3 Hours		90.00%	90.00%
- Number of Main Plugs Removed		80.00	80.00
* Lateral plugs are responded to within 2 hours from notification.	C		
- Percent of Lateral Plugs Responded to Within 2 Hours		90.00%	90.00%
- Number of Lateral Plugs Removed		1,400.00	1,400.00
* Annual maintenance of sewer mains (jet-flushing) in Rancho Rinconada is completed as scheduled.	I		
- Percent of Scheduled Sewer Main Jet-Flushing Completed		90.00%	90.00%
- Lineal Feet Jet-Flushed		7,000.00	7,000.00
* Rancho Rinconada non-emergency main plugs are responded to within 4 hours from notification.	I		
- Percent of Non-Emergency Plugs Responded to Within 4 Hours		90.00%	90.00%
- Number of Main Plugs Removed		10.00	10.00

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Sewer main and lift station emergencies are responded to within 30 minutes from notification.	I		
- Percent of Main and Lift Station Responded to Within 30 Minutes		95.00%	95.00%
- Number of Emergencies		5.00	5.00
* Annual maintenance of sewer mains (jet-flushing) is completed as scheduled.	D		
- Percent of Scheduled Sewer Main Jet-Flushing Completed		90.00%	90.00%
- Lineal Feet Scheduled for Jet-Flushing		500,000.00	500,000.00
<u>Cost Effectiveness</u>			
* Cost of jet-flushing a lineal foot of sewer main will be at or below the planned cost.	I		
- Planned Cost		\$0	\$0
- Lineal Feet Scheduled for Jet-Flushing		750,000.00	750,000.00
* Cost of removing a sewer main plug will be at or below the planned cost.	I		
- Planned Cost		\$2,016	\$2,054
- Number of Sewer Main Plugs Removed		310.00	310.00
* Cost of installing a property line cleanout will be at or below the planned cost.	I		
- Planned Cost		\$2,400	\$2,400
- Number of Property Line Cleanouts		80.00	80.00
<u>Financial</u>			
* Actual total expenditures for Sanitary Sewer Collection will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,457,887	\$1,485,839

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 34501 - Sewer System Preventive Maintenance		
Costs:	\$354,752	\$361,198
Work Hours:	4,745	4,745

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 34502 - Sewer System Repairs		
Costs:	\$655,273	\$667,292
Work Hours:	8,865	8,865
Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area		
Costs:	\$61,887	\$63,025
Work Hours:	798	798
Service Delivery Plan 34504 - Emergency Response		
Costs:	\$85,880	\$87,310
Work Hours:	1,342	1,342
Service Delivery Plan 34505 - Service Response		
Costs:	\$72,220	\$73,520
Work Hours:	1,140	1,140
Service Delivery Plan 34506 - Management and Support Services		
Costs:	\$227,874	\$233,493
Work Hours:	2,853	2,853
Totals for Program 345		
Costs:	\$1,457,887	\$1,485,839
Work Hours:	19,743	19,743